

## 047 - SHERIFF COURT OPERATIONS

### Operational Summary

#### Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

#### Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

#### FY 2003-2004 Key Project Accomplishments:

- Certified 17 Sober Living Environment facilities and renewed the certification of 7 in 2003, bringing the total number of certified facilities in the county to 24. Met with Correctional Programs Great Escape and certified providers to enhance their working relationship regarding referrals to Sober Living facilities. Provided training to State Parole to encourage their use of certified providers.
- Sheriff Court Operations concluded participation in the Public Access Defibrillator Study with Mission Community Hospital. The study was a success and produced valuable data supporting the need for greater access and deployment of Automated External Defibrillators.
- Initial Civil Field Services automation was completed, improving field statistical data input. The purchase and installation of additional upgraded computer workstations in Court Operations was completed.
- Sheriff Court Operations purchased three portable generators and emergency lighting systems for Sheriff operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Trained and equipped Sheriff Court Operations personnel in the use of less lethal munitions and developed policy and procedures for care and deployment.
- Sheriff Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers to enhance emergency communications.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	38,953,522
Total Recommended FY 2004-2005 Budget:	42,850,749
Percent of County General Fund:	1.74%
Total Employees:	373.00

**COURT SERVICES** - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned to bailiff the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

**Detention:** Augmenting the bailiffs are the deputies responsible for the transporting and guarding of prisoners while at Court. Their duties include the operation of the court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. Approximately 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowed under Rule 810 and the costs are, therefore, reimbursed by Trial Court Funding.

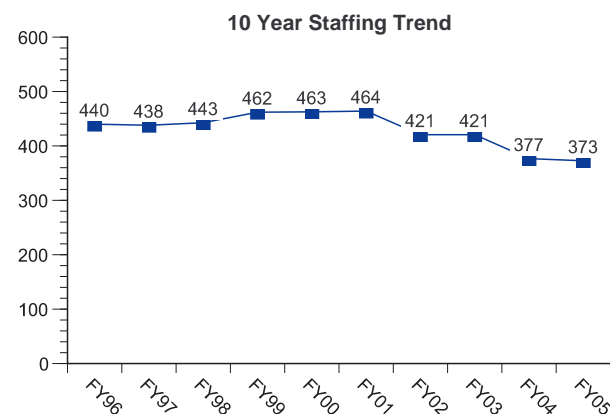
**CIVIL PROCESS SERVICES** - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other process of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals will also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

**WARRANT SERVICES** - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2003. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

**ADMINISTRATION** - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the salaries and benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

**EXECUTIVE MANAGEMENT** - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- 4 positions are being deleted from Civil Process Services (MAR 2) to meet the Net County Cost Limit enforced by CEO. Total authorized positions were reduced from 377 to 373 for FY 04/05.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

A 2.5% cost of living increase, as well as retirement, health, workers comp, and liability insurance increase. Also included is a 2% PIP/MPP for all personnel. The budgeted vacancy factor was increased from 7.49% to 11.02% for the General Fund supported Divisions within Sheriff Court Operations, thereby, reducing the total Net County Cost requirement.

### Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Restore Reductions in Appropriations &amp; Positions Made to Meet Net County Cost Limit (FY 04-05)</b> Amount:\$ 203,350	Request restoration of reductions made to meet Net County Cost limits for Court Operations.	Civil Process Services, receive, record and serve approximately 120,000 processes per year.	047-647
<b>Restore Reductions in Appropriations &amp; Positions (2 Deputy Sheriff II) Made to Meet NCC Limit</b> Amount:\$ 238,968	Request restoration of reductions made to meet Net County Cost limits for Court Operations.	Civil Process Services, receive, record and serve approximately 120,000 processes per year.	047-990

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	377	377	373	(4)	-1.06
Total Revenues	28,629,791	30,539,560	30,268,390	34,154,891	3,886,501	12.84
Total Requirements	36,591,622	39,235,418	39,029,139	42,850,749	3,821,610	9.79
Net County Cost	7,961,831	8,695,858	8,760,749	8,695,858	(64,891)	-0.74

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page 470.

## 047 - SHERIFF COURT OPERATIONS

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 2,477	\$ 0	\$ 1,405	\$ 0	\$ (1,405)	-100.00%
Charges For Services	28,337,341	30,168,127	29,890,548	33,804,891	3,914,343	13.10
Miscellaneous Revenues	289,973	271,433	276,437	350,000	73,563	26.61
Other Financing Sources	0	100,000	100,000	0	(100,000)	-100.00
<b>Total Revenues</b>	<b>28,629,791</b>	<b>30,539,560</b>	<b>30,268,390</b>	<b>34,154,891</b>	<b>3,886,501</b>	<b>12.84</b>
Salaries & Benefits	35,773,732	38,090,657	37,658,823	41,717,478	4,058,655	10.78
Services & Supplies	1,060,427	1,444,761	1,540,242	1,315,757	(224,485)	-14.57
Other Financing Uses	0	0	0	17,514	17,514	0.00
Intrafund Transfers	(242,536)	(300,000)	(169,926)	(200,000)	(30,074)	17.70
<b>Total Requirements</b>	<b>36,591,622</b>	<b>39,235,418</b>	<b>39,029,139</b>	<b>42,850,749</b>	<b>3,821,610</b>	<b>9.79</b>
<b>Net County Cost</b>	<b>\$ 7,961,831</b>	<b>\$ 8,695,858</b>	<b>\$ 8,760,749</b>	<b>\$ 8,695,858</b>	<b>\$ (64,891)</b>	<b>-0.74%</b>

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Court Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 2,477	\$ 0	\$ 1,405	\$ 0	\$ (1,405)	-100.00%
Charges For Services	28,785,513	28,718,127	28,504,816	32,354,891	3,850,075	13.51
Miscellaneous Revenues	276,960	71,891	95,424	0	(95,424)	-100.00
<b>Total Revenues</b>	<b>29,064,950</b>	<b>28,790,018</b>	<b>28,601,645</b>	<b>32,354,891</b>	<b>3,753,246</b>	<b>13.12</b>
Salaries & Benefits	26,311,500	29,090,018	27,749,377	32,545,039	4,795,662	17.28
Services & Supplies	122,153	0	155,101	0	(155,101)	-100.00
Intrafund Transfers	(236,465)	(300,000)	(161,580)	(200,000)	(38,420)	23.78
<b>Total Requirements</b>	<b>26,197,188</b>	<b>28,790,018</b>	<b>27,742,898</b>	<b>32,345,039</b>	<b>4,602,141</b>	<b>16.59</b>
<b>Net County Cost</b>	<b>\$ (2,867,762)</b>	<b>\$ 0</b>	<b>\$ (858,747)</b>	<b>\$ (9,852)</b>	<b>\$ 848,895</b>	<b>-98.85%</b>

### Proposed Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ 1,492,175	\$ 1,450,000	\$ 1,101,681	\$ 1,450,000	\$ 348,319	31.62%
Miscellaneous Revenues	8,743	189,412	180,302	350,000	169,698	94.12
<b>Total Revenues</b>	<b>1,500,918</b>	<b>1,639,412</b>	<b>1,281,983</b>	<b>1,800,000</b>	<b>518,017</b>	<b>40.41</b>

**Proposed Budget Summary of Civil Process Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Salaries & Benefits	3,985,268	4,387,724	4,622,062	4,551,874	(70,188)	-1.52
Services & Supplies	167,670	0	214,559	0	(214,559)	-100.00
<b>Total Requirements</b>	<b>4,152,938</b>	<b>4,387,724</b>	<b>4,836,621</b>	<b>4,551,874</b>	<b>(284,747)</b>	<b>-5.89</b>
<b>Net County Cost</b>	<b>\$ 2,652,020</b>	<b>\$ 2,748,312</b>	<b>\$ 3,554,638</b>	<b>\$ 2,751,874</b>	<b>\$ (802,764)</b>	<b>-22.58%</b>

**Proposed Budget Summary of Warrant Services:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Miscellaneous Revenues	\$ 0	\$ 5,591	\$ 0	\$ 0	\$ 0	0.00%
<b>Total Revenues</b>	<b>0</b>	<b>5,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
Salaries & Benefits	2,128,226	2,352,630	1,616,708	2,299,604	682,896	42.24
Services & Supplies	18,668	0	23,033	0	(23,033)	-100.00
<b>Total Requirements</b>	<b>2,146,894</b>	<b>2,352,630</b>	<b>1,639,741</b>	<b>2,299,604</b>	<b>659,863</b>	<b>40.24</b>
<b>Net County Cost</b>	<b>\$ 2,146,894</b>	<b>\$ 2,347,039</b>	<b>\$ 1,639,741</b>	<b>\$ 2,299,604</b>	<b>\$ 659,863</b>	<b>40.24%</b>

**Proposed Budget Summary of Administration:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ (28)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	2,989	3,858	592	0	(592)	-100.00
Other Financing Sources	0	100,000	100,000	0	(100,000)	-100.00
<b>Total Revenues</b>	<b>2,961</b>	<b>103,858</b>	<b>100,592</b>	<b>0</b>	<b>(100,592)</b>	<b>-100.00</b>
Salaries & Benefits	3,110,737	1,937,328	3,415,964	2,003,657	(1,412,307)	-41.34
Services & Supplies	688,925	1,442,265	1,047,657	1,313,261	265,604	25.35
Other Financing Uses	0	0	0	17,514	17,514	0.00
<b>Total Requirements</b>	<b>3,799,662</b>	<b>3,379,593</b>	<b>4,463,621</b>	<b>3,334,432</b>	<b>(1,129,189)</b>	<b>-25.30</b>
<b>Net County Cost</b>	<b>\$ 3,796,702</b>	<b>\$ 3,275,735</b>	<b>\$ 4,363,029</b>	<b>\$ 3,334,432</b>	<b>\$ (1,028,597)</b>	<b>-23.58%</b>

**Proposed Budget Summary of Executive Management:**

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Charges For Services	\$ (1,940,319)	\$ 0	\$ 284,051	\$ 0	\$ (284,051)	-100.00%
Miscellaneous Revenues	1,281	681	119	0	(119)	-100.00
<b>Total Revenues</b>	<b>(1,939,038)</b>	<b>681</b>	<b>284,170</b>	<b>0</b>	<b>(284,170)</b>	<b>-100.00</b>
Salaries & Benefits	238,000	322,957	254,712	317,304	62,592	24.57
Services & Supplies	63,010	2,496	99,891	2,496	(97,395)	-97.50
Intrafund Transfers	(6,071)	0	(8,346)	0	8,346	-100.00
<b>Total Requirements</b>	<b>294,940</b>	<b>325,453</b>	<b>346,257</b>	<b>319,800</b>	<b>(26,457)</b>	<b>-7.64</b>
<b>Net County Cost</b>	<b>\$ 2,233,977</b>	<b>\$ 324,772</b>	<b>\$ 62,087</b>	<b>\$ 319,800</b>	<b>\$ 257,713</b>	<b>415.08%</b>